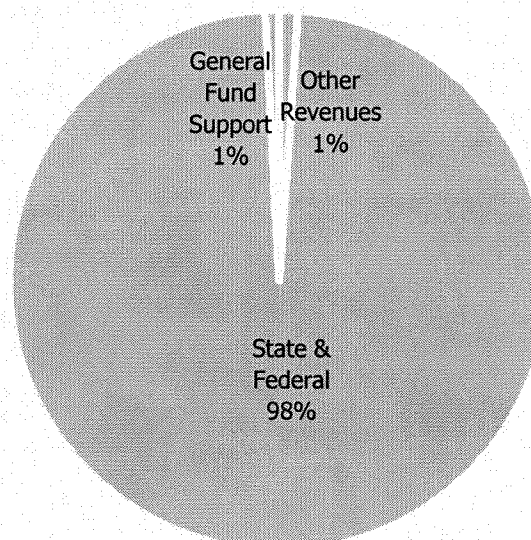


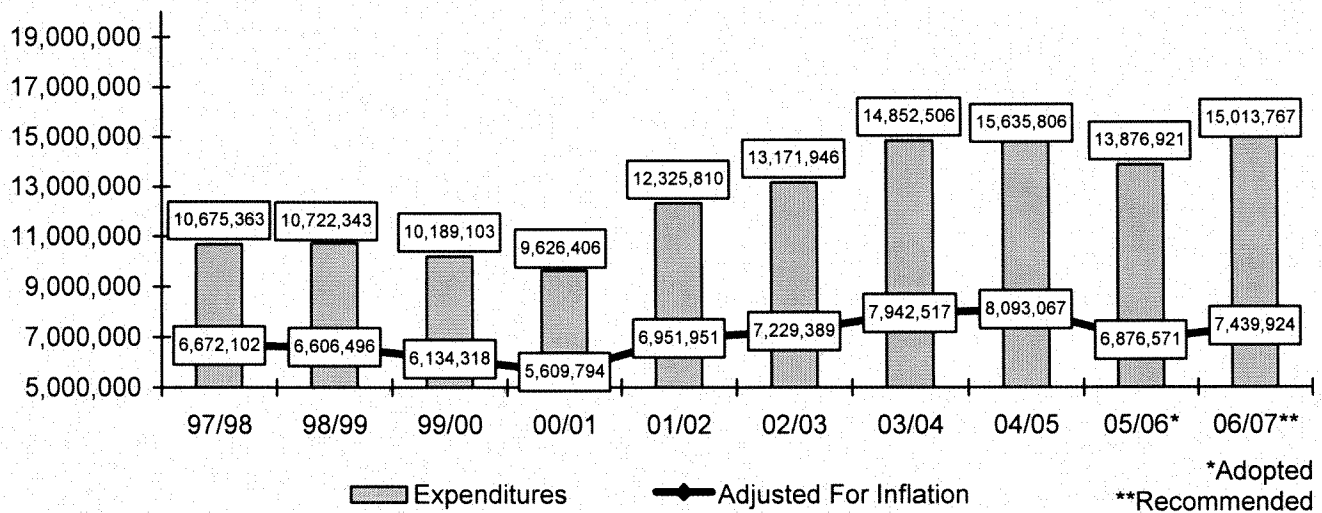
MISSION STATEMENT

We partner with the community to enhance self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County.

<u>Financial Summary</u>	<u>2005-06 Budget</u>	<u>2005-06 Projected</u>	<u>2006-07 Requested</u>	<u>2006-07 Recommended</u>	<u>Change From 2005-06</u>
Revenues	\$ 12,801,708	\$ 13,251,769	\$ 14,837,934	\$ 14,837,934	\$ 2,036,226
Other Charges	13,876,921	14,326,982	15,013,767	15,013,767	1,136,846
**Gross Expenditures	\$ 13,876,921	\$ 14,326,982	\$ 15,013,767	\$ 15,013,767	\$ 1,136,846
General Fund Support (G.F.S.)	\$ 1,075,213	\$ 1,075,213	\$ 175,833	\$ 175,833	\$ (899,380)

Source of Funds

10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Foster Care-Social Services

To provide foster care for children who enter the foster care system through the Social Services Department. These dependent children are placed in foster care as a result of abuse or neglect.

Total Expenditures: \$13,314,265 Total FTE: 0.0*

*Staffing is reflected in Fund Center 180 - Department of Social Services

Foster Care - Probation

To provide foster care for children who enter the foster care system through the Probation Department. Probation children are placed in foster care as a result of criminal charges.

Total Expenditures: \$1,699,502 Total FTE: 0.0*

*Staffing is reflected in Fund Center 180 - Department of Social Services

DEPARTMENT COMMENTS

Foster Care (Social Services) is the system of shelter homes for children who are at risk of abuse or neglect and cannot remain safely in their own homes. Foster Care (Probation) provides similar shelter services for children who have been placed outside of their own home as a result of criminal charges, typically because the parent is unable to provide the necessary supervision to control the minor. The Adoption Assistance Program provides ongoing support to families who have adopted children. The Wraparound Services Program provides a comprehensive scope of services to families in order to avoid placement of one or more children in out-of-home care.

Both the Probation and Social Services Departments have worked to limit placements by emphasizing preventive social services.

The Department, in conjunction with other agencies, the State and the community at large, continues on its mission to overhaul the Foster Care program. We are changing our approach to Foster Care, limiting the incidence of placement, the frequency of multiple placements and the length-of-stay.

This fund center is an assistance expenditure account only; please refer to the narrative for fund center 180, Social Services Administration for a discussion of Departmental results and activities.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget is recommended as requested. On the surface, it would appear as if major changes were occurring within this fund center because the level of General Fund support is proposed to decrease by \$899,380 or 83%. However, the reason for this increase is a shift of realignment revenue from the Social Services Administration fund center (180) to the Foster Care fund center.

This past year, the realignment revenue legislation was reviewed and analyzed by a cross-functional team of County employees. It was determined by this team that the method used for budgeting realignment revenues should be updated. One of the intentions of the realignment legislation is that the revenue be utilized to cover the difference of the cost to the County pre and post realignment. As such, the amount of realignment revenue allocated to the Foster Care fund center and the Social Services Administration fund center has been updated. If this methodology change had not occurred, this fund center's level of General Fund support would have remained unchanged. Expenditures are proposed to increase 8% due to caseload growth.